STATE OF CALIFORNIA

Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet

DF-151 (REV 06/17) *(6/2017)*

Fiscal Year	Business Unit	Department	Priority No.
2019	3540	Department of Forestry and Fire Protection	MA11

Budget Request Name	Capital Outlay Program ID	Capital Outlay Project ID *(7 digits. For new projects leave blank)*
3540-009-COBCP-2019-GB	3540-301-0001	0005020

Project Title	Project Status and Type
Hemet-Ryan Air Attack Base - Replace Facility	Status: ☒ New ☐ Continuing Type: ☒ Major ☐ Minor

Project Category *(Select one)*

☐ CRI *(Critical Infrastructure)* ☐ WSD *(Workload Space Deficiencies)* ☐ ECP *(Enrollment Caseload Population)* ☐ SM *(Seismic)*
☒ FLS *(Fire Life Safety)* ☐ FM *(Facility Modernization)* ☐ PAR *(Public Access Recreation)* ☐ RC *(Resource Conservation)*

Total Request (in thousands)	Phase(s) to be Funded	Estimated Total Project Cost (in thousands)
$1,931	Preliminary Plans	$37,523

Budget Request Summary

The Department of Forestry and Fire Protection (CAL FIRE) requests $1,931,000 General Fund for the preliminary plans phase of this project to replace the existing Hemet-Ryan Air Attack Base (located in Riverside County), which does not meet CAL FIRE's programmatic needs.

Requires Legislation	Code Section(s) to be Added/Amended/Repealed	CCCI
☐ Yes ☒ No		6596

Requires Provisional Language	Budget Package Status
☐ Yes ☒ No	☐ Needed ☒ Not Needed ☐ Existing

Impact on Support Budget

One-Time Costs ☐ Yes ☒ No Future Costs ☐ Yes ☒ No
Future Savings ☐ Yes ☒ No Revenue ☐ Yes ☒ No

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date
Steven Reader	8/1/2018		

Department Director	Date	Agency Secretary	Date

Department of Finance Use Only

Principal Program Budget Analyst	Date submitted to the Legislature
Original Signed By: Andrea Scharffer	JAN 10 2019

A. Purpose of the Project:

The Hemet Ryan Air Attack Base (Hemet AAB) is located at the Hemet Airport, which is owned by Riverside County (County). Funding for the design of the replacement of this facility at Hemet AAB was appropriated in the Budget Act of 1998. After this appropriation and prior to starting the design work, it was determined that the project should be re-scoped to relocate the facility to March Air Reserve Base (ARB), primarily because there were safety issues at the existing Hemet AAB. The design of the relocation project was initiated in 2000 and completed in 2001. In 2002, the funding source was shifted from General Funds (GF) to Lease Revenue Bond (LRB) for the acquisition and construction phases of the project. Funding appropriated for the construction and acquisition phases of this project was shifted back to GF in 2005 due to the inability to obtain the required property rights to enable LRB funding. During the three-year period while CAL FIRE was attempting to obtain the required property rights at March ARB, Riverside County determined it would be in the best interest of the County to address the safety issues identified at the Hemet Airport. The County has committed to addressing all the CAL FIRE safety concerns at the Hemet Airport by lengthening the runway, suspending Glider Port Operations, controlling the use of the parallel runway, and providing security and access upgrades.

Since these immediate safety issues are being addressed and because this location has always been considered optimum for this facility based on CAL FIRE's initial attack response time to State Responsibility Area, CAL FIRE determined that the preferred location for this facility would again be at the Hemet Airport. CAL FIRE has re-negotiated property rights to secure a long-term lease with the County. Riverside County and CAL FIRE have executed a MOU and a Joint Development Agreement to delineate the roles and responsibilities to facilitate the completion of this project at the Hemet Airport. Additionally, the County has provided $2.5 million towards the completion of this facility at the existing Hemet Field Air Attack Base location.

The following Budget Acts were milestones in the appropriation of funding for this project:

- Budget Act of 2000: Appropriated GF for the design phases and scope change to relocate to March ARB. Construction phase documents were completed by March 2001.
- Budget Act of 2002: Appropriated LRB funding for the acquisition and construction phases of this project.
- Budget Acts of 2005 and 2006: Shifted the acquisition and construction phase appropriation back to GF and all unencumbered funding to date was reverted.

The preliminary plans and working drawings phases for this project were completed in 2008. However, the plans need to be code-updated and undergo the design review process before construction can begin. It is anticipated that the cost and time-frame for the preliminary plans and working drawing phases will be significantly reduced by applying the previous work completed for this project. The scope has been modified slightly to increase the barracks from a 22 to a 32-bed barracks and a helicopter training tower with hoist system was added.

Problem: Identification of the need to replace the existing structures and infrastructure at the Hemet AAB was first initiated in 1995. The facility continues to age and CAL FIRE continues to expend operational funds to keep the air base functional. The tarmac and taxiways are a combination of many different concrete pours and are deteriorating. The debris from the cracked and crumbling concrete can be pulled into the turboprop engine intakes, the cost of which to repair is approximately $250,000.

The Hemet AAB and the Ramona Air Attack Base are the two state-owned and operated air tanker bases in Southern California. Hemet AAB is considered one of the busiest air tanker bases in the nation. The critical infrastructure of the air base is the underground plumbing that mixes and distributes the retardant used in the suppression of wildland fires. During the fire

sieges of October 2003 and October 2007, there were as many as 20 air tankers operating out of the Hemet AAB. If the underground plumbing system were to experience a catastrophic failure, the air tankers would have to be redirected to San Bernardino Air Tanker Base, a Federal Air Tanker Base, and Ramona Air Attack Base in San Diego County. This movement would increase the flight time to many of the initial attack areas of the Hemet AAB. Flight time from the San Bernardino Air Tanker Base to Hemet AAB is 10 minutes and from Ramona Air Attack Base to Hemet AAB is 15 minutes.

Time is a critical factor in the success or failure of CAL FIRE's initial attack response. Successful containment of wildland fires is dependent on control production units (engines, hand crews, and aircraft) arriving at the fire scene at a rate that exceeds the rate of fire spread. CAL FIRE Aviation resources provide one of the most effective tools in achieving the containment of wildfires. Aircraft can retard the rate of fire spread with repeated placement of retardant on the fire where there is the most activity. This allows the ground protection units to build a fire line and stop the fire growth. A 1998 study entitled "Hemet-Ryan Air Attack Base Relocation Study" stated, "The area served by Hemet-Ryan Air Attack Base includes some of the most seriously imperiled lands in the State." The report concluded, "...that any relocation of this air attack base (Hemet AAB) away from these areas must necessarily result in an increase to the number of fires exceeding the ten-acre failure threshold because retardant delivery is slowed in the critical initial attack phase." An increase in large fires will have a direct impact on an increase of expenditures from the State Emergency Fund.

There is increased threat to the safety of the public and firefighters if the ten-acre threshold is exceeded. As history shows the fire season is not a localized event, it occurs statewide. When extreme fire conditions exist, it is rare that there is only one fire burning at a time. This puts a serious strain on the available resources to suppress and control these fires. The loss of Hemet Ryan Air Attack Base would endanger the lives of firefighters and the public, and increase the property loss of the communities at risk.

Any impairment of the Hemet AAB would implicate the response area and time of the Ramona Air Attack Base, which would be required to respond into Riverside and Orange Counties.

Much of the retardant plant was originally installed in the 1950's and 1960's. Due to years of reconditioning, the storage tanks for mixed retardant have many welded patches on them, and it is increasingly difficult to continue to weld on the tanks. The underground plumbing is an unknown factor that could last several years or have a catastrophic failure in one or more locations at any time. The failure of the plumbing system would cause the facility to be immediately unusable until repaired. The only time a failure could occur is during actual reloading operations when the plumbing system is under pressure and in use. This would force the immediate redirection of empty air tankers to other tanker bases.

Hemet AAB currently lacks a hangar, storage for assigned equipment and materials, and a helitack barracks/messhall facility. The existing facility consists of a triple wide trailer used for the helitack barracks and two old buildings used for the air attack operations and pilots' ready room. The control tower is an old CAL FIRE steel lookout tower. The helitender and trailer that supports the helicopter is also outside and exposed to weather and security concerns.

The facility has standard aluminum frame windows that cannot be opened for natural ventilation, or for a possible emergency escape route from the building, which is contrary to uniform building codes. Sleeping quarters are so small the staff must sleep in shifts and utilize common bed space. The kitchen is too small to support the number of personnel assigned. Appliances are inadequate, but due to cramped space, cannot be replaced with larger units.

The aircraft permanently assigned to the Hemet AAB are two S2T air tankers, one OV-10 air attack plane and one helicopter. Due to an extended fire season, the aircraft are assigned at this location on a year-round basis. At present, there are no other large hangars that can

accommodate these aircraft at Hemet AAB. The proposed hangar can provide room for maintenance and storage in winter when the aircraft are inactive from firefighting responsibilities. One air tanker or one air attack plane and the helicopter can be accommodated within the new structure for simultaneous maintenance activities.

The weather protective covers will provide weather protection for the two S2T aircraft assigned. Similar covers are currently in use at the Fresno Air Attack Base.

B. Relationship to the Strategic Plan:

This project relates to the following goals in the California Department of Forestry and Fire Protection 2012 Strategic Plan:

Goal: Seek to improve operational efficiency and effectiveness by shaping, enhancing and adapting to changing circumstances.

Objective: Develop and implement a strategy to reduce CAL FIRE's $2.4 billion Capital Outlay replacement backlog of facilities that have an average age in excess of 45 years by 40% by 2022.

The CAL FIRE mission includes provisions for an all-hazard response capability for the Aviation Program.

C. Alternatives:

1. Proceed with the project to replace the Hemet Ryan Air Attack base. The facility lease will be extended to 50 years and the preliminary plans and working drawings will be updated leading to construction beginning in the 2021-22 fiscal year.

2. Defer the project. This option would delay the project for another year which could increase construct costs and increase the risk of plumbing or concrete failure at the base. When funding authority was active for this project, ~~T~~the County of Riverside allocated $2.5 million dollars to this project and ~~has since~~ expended roughly half of this amount for the design and project management. If permanently delayed the County could withdraw from the project, which would require the State to return the $2.5 million investment to the County.

D. Recommended Solution:

1. Which alternative and why?

   The recommended solution is Alternative #1. The site is deficient, which is causing increased fire life safety risks, as well as decreasing operational efficiency. Several studies have determined that the current site is the best location for the Air Attack Base. The County of Riverside is participating in the project financially as well as making the necessary safety changes at the airport. Plans are already prepared which could result in cost and time savings.

2. Detail scope description.

   The new facility will include the following:

   - Air Operations Building: A 2-story air operations building which will provide a control room (tower).

   Barracks/Mess hall: A 32-bed barracks/messhall will replace the modular units.

   - 3-bay apparatus storage and warehouse building.

   - Combination Helicopter/OV-10 Hangar will provide secure storage and weather protection for these aircraft.

- S2-T Canopies: Two aircraft weather protective covers approximately 85' x 55' for S2Ts which will provide weather protection and light maintenance area for these aircraft.

- Helicopter training tower with hoist system for repelling training.

Retardant Mixing Station (approximately 40,000 gallons of storage for fire retardant chemical): Will replace old outdated equipment and provide the ability to deliver the quantity and type of retardant utilizing CAL FIRE staff when contract suppliers are not able to meet the States criteria.

- Dozer Storage Building to protect and store the expensive and operationally critical firefighting equipment.

- Site work consisting of the demolition of the existing tower, barracks, operations and storage buildings, installation of sewer connections, fencing, paving, landscaping, associated utilities, appurtenances, and other related site work.

3. COBCP Abstract. Hemet-Ryan Air Attack Base - Replace Facility. This Project consists of an air operations building, 32-bed barracks/messhall, 3-bay apparatus storage and warehouse building, helicopter and OV-10 hanger, protective aircraft weather canopy for the S2Ts, helicopter training tower, dozer storage building, and related site work. Total project costs are estimated at $37,522,871, including preliminary plans ($1,931,000), working drawings ($1,931,000) and construction ($33,660,871). The construction amount includes $27,590,871 for the construction contract, $1,380,000 for contingency, $1,931,000 for architectural and engineering services, $80,000 for agency retained items, and $2,679,000 for other project costs. The current project schedule estimates preliminary plans to begin in July 2019 and be completed in April 2020. The current project schedule estimates working drawings to begin in April 2020 and be completed in May 2021. The current project schedule estimates construction to begin in May 2021 and be completed in November 2022.
4. Basis for cost information.

   The estimated project cost is based on a DGS 3-Page Estimated dated 11/13/2008 (CCCI 5393 and adjusted to 6596).
5. Factors/benefits for recommended solution other than the least expensive alternative.

   The operational efficiency of this facility and its ability to meet the mission needs of the department are the most important factors influencing this project. The replacement of these facilities will address current program and code issues as well as improving operational efficiencies for the major project components.

   CAL FIRE is one of the leading fire agencies in the world. As such, it has a significant investment of tax dollars in firefighting aircraft within its arsenal of fire protection resources. This program currently has over $200 million dollars in aviation property throughout the State.

   A single S2T air tanker represents an investment of over $3 million dollars to the taxpayers of California. CAL FIRE acquired these aircraft through the Federal Excess Personal Property (FEPP) program and rebuilt 23 S2T air tankers at a cost of over $65 million. The availability of FEPP acquired aircraft has diminished such that there are no remaining airframes to replace these air tankers. The State would have to expend at least $27 million per aircraft to purchase equivalent air tankers (CL-415's) on the open market; thus the actual replacement value of the current air tanker fleet is over $620 million dollars.

In addition to air tankers, CAL FIRE has a fleet of 14 OV-10 air attack aircraft, which are also FEPP acquired. As with the S2T air tankers, these aircraft have been extensively rebuilt at a cost of approximately $750,000 per plane. There are no additional OV-10 airframes available through the FEPP program and as such, the state would have to replace these aircraft with a commercially purchased equivalent (Beech King Air) at a cost of approximately $4.5 million per plane. This amounts to over $63 million to replace the entire fleet of air attack aircraft.

Flight operations at the Hemet AAB also include the use of helitack aircraft, the CAL FIRE Super Huey helicopter is another FEPP acquired aircraft. In the early 1990s the State spent approximately $900,000 on each helicopter for modifications, at a total cost of $9.9 million. The department is in the process of procuring newer helicopters as recommended by the Governor's Blue Ribbon Committee. This replacement program began in 2018, and Hemet AAB will receive one of these new helicopters. Each helicopter is estimated to cost over $20 million dollars.

This project includes one large hangar instead of two separate hangars for the aircraft assigned at Hemet AAB. The hangar size has been enlarged to accommodate both the OV-10 and the new multi-blade helicopter. Building one hangar for both is more cost effective than constructing two separate hangar buildings. To accommodate the four aircraft stationed at Hemet AAB, it is estimated that a multipurpose hangar building, of about 8,200 sf, is needed. Additionally, a canopy, of about 15,300 sf, is required to allow the department to perform maintenance on all aircraft assigned in the Southern Region in a secure, lighted and safe area. With wet weather periods that produce thunder cell activity (late fall or early winter), hangars and canopies provide protection and storage benefits also.

This improved capability will be a significant benefit for the department operationally, especially when a critical field repair is justified. In addition, covered hangars provide shade and limit the exposure of heat and sunlight to the aircrafts' avionics and other integrated systems, the interiors and paint.

For emergency purposes, it is a strategic advantage to have sufficient aircraft to serve both North and South CAL FIRE Regions. These new facilities will allow the staff and the equipment to be available to support other agency relief efforts and to handle any local emergencies due to earthquakes or other natural disasters.

The total replacement value of the aircraft assets stationed at Hemet AAB is over $68 million as detailed by the following:

- Two S2T air tankers @ $27 million each = $54 million
- One OV-10 air attack aircraft @ $4.5 million each = $4.5 million
- One new multi-blade helicopter @ $24.7 million each = $24.7 million

It is prudent and cost effective to provide hangar and cover protection to these aircraft. The protection of firefighting aircraft from the destructive elements of weather is consistent with the department's requirements to house its other emergency response apparatus. This should include aircraft as well as fire engines, ladder trucks, and ambulances, thus increasing the life of the equipment. It is essential that every effort be made to protect the limited resources provided to CAL FIRE.

6. Complete description of impact on support budget.

The current facility is staffed to operate the existing retardant mixing plant. Operation of the new retardant mixing plant will require similar staffing. A temporary base will be established off site and adjacent to the existing facility during the estimated 18-month construction phase of the project. The estimated support cost impact associated with temporary modular buildings and mixing plant is $600,000.

7. Identify and explain any project risks.

   There are no risks associated with completion of this project; however, the risk of deferring this project includes failure of mission critical facility infrastructure.

8. List requested interdepartmental coordination and/or special project approval.

   This project requires a CEQA compliant environmental review. The plans for the new facility will also be subject to review and approval by the State Fire Marshal and Division of State Architect

E. **Consistency with Government Code Section 65041.1:**

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how?

   Yes. CAL FIRE promotes infill when possible by renovating or replacing existing infrastructure in areas served by existing facilities.

2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the State's most valuable natural resources?

   Yes. Due to the nature of the CAL FIRE mission, it can be necessary to locate facilities into areas that could have negative environmental and agricultural impacts; however, strategic placement of these facilities to provide more effective response to wild land fires will ultimately protect nearby forests, watersheds, agricultural land and other valuable natural resources.

3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth?

   Yes. CAL FIRE facilities are strategically located to meet the CAL FIRE mission. To the maximum extent possible, CAL FIRE prefers to develop close to existing roads, water, sewer and other utilities to promote efficient development in the area and to mitigate future support costs for facility maintenance.

F. Attachments:

1. Project Cost Estimate
2. Fiscal Impact Worksheet

STATE OF CALIFORNIA — **Budget Year : 2019-20**

CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP) — **Project Status** New

FISCAL IMPACT WORKSHEET (FIW)

Department Title:	Department of Forestry and Fire Protection
Project ID:	0005020
Budget Request (BR) Name:	3540-009-COBCP-2019-GB
Project Category:	Fire Life Safety

		Existing Authority	Governor's Budget	April Revision	May Revision	Other	Future Funding	Project Total
FUNDING								
Appropriation	Phase							
								0
3540-301-0001-19-19	Preliminary Plans		1,931					1,931
3540-301-0001-19-19	Working Drawings						1,931	1,931
3540-301-0660-21-21	Construction						33,661	33,661
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
TOTAL FUNDING		-	**1,931**	**0**	**0**	**0**	**35,592**	**37,523**
PROJECT COSTS								
Study								0
Acquisition								0
Preliminary Plans/Performance Criteria			1,931					1,931
Working Drawings			1,931					1,931
Construction/Design-Build		-	0	0	0	0	33,661	33,661
Contract							27,591	27,591
Contingency							1,380	1,380
A&E							1,931	1,931
Agency Retained							80	80
Other/Equipment							2,679	2,679
TOTAL COSTS		-	**3,862**	**0**	**0**	**0**	**33,661**	**37,523**

PROJECT SCHEDULE

	mm/dd/yyyy
Study Completion	
Approve Acquisition	
Start Preliminary Plans	7/1/2019
Approve Preliminary Plans	4/1/2020
Start Performance Criteria	
Approve Performance Criteria	
Approve Proceed to Bid	1/1/2021
Approve Contract Award	5/1/2021
Project Completion	11/1/2022

PROJECT SPECIFIC CODES

Project Management	DGS	Location	Hemet
Budget Package	Existing	City	Hemet
Project Type	Major	County	Riverside

STATE OF CALIFORNIA | **Budget Year :** 2019-20

CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP) | **Project Status** New

FISCAL IMPACT WORKSHEET (FIW)

Department Title:	Department of Forestry and Fire Protection
Project ID:	0005020
Budget Request (BR) Name:	3540-009-COBCP-2019-GB
Project Category:	Fire Life Safety

Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4).

PROJECT RELATED COSTS	COST	TOTAL
AGENCY RETAINED:		
	0	
Preliminary Plans	20	
Working Drawings	20	
Construction	80	
Temporary modular buildings and mixing plant (BY + 2)	600	
TOTAL AGENCY RETAINED		720
GROUP 2 EQUIPMENT		
TOTAL GROUP2 EQUIPMENT		0

IMPACT ON SUPPORT BUDGET	COST	TOTAL
ANNUAL ONGOING FUTURE COSTS		
TOTAL SUPPORT ANNUAL COSTS		0
ANNUAL ONGOING FUTURE SAVINGS		
TOTAL SUPPORT ANNUAL SAVINGS		0
ANNUAL ONGOING FUTURE REVENUE		
TOTAL SUPPORT ANNUAL REVENUE		0

STATE OF CALIFORNIA | **Budget Year :** 2018-19

CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP) | **Project Status** New

FISCAL IMPACT WORKSHEET (FIW)

Department Title:	Department of Forestry and Fire Protection
Project ID:	0005020
Budget Request (BR) Name:	3540-009-COBCP-2019-GB
Project Category:	Fire Life Safety

Project Specific Proposals: *For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language below.*

Conceptual Proposals: *Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 below).*

Project will construct an air operations building, 32-bed barracks/messhall, 3-bay apparatus storage and warehouse building, helicopter and OV-10 hanger, protective aircraft weather canopy for the S2T and helicopter training tower. Site work includes demolition of existing structures, fire retardant chemical mixing plant, taxiway tie-in work, on site tarmac improvements including six retardant loading pits with associated utilities and waste/runoff mitigation, helipad, radio tower, sewer connections, fencing, paving including access road, landscaping, utilities, and appurtenances.